

Northern Cape: Joe Morolong(NC451) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19 Ward Location	New/Renewal
1 Masehatshe Water Reticulation			Y	Infrastructure - Water	Reticulation	S-27°03,4654" E-23°58,28'18"	0	0	0	7 120 270	0	0	N
2 Manyeding Water Reticulation			Y	Infrastructure - Water	Reticulation	S-26°49,4727" E-23°32,24,72"	0	0	0	4 620 270	0	0	N
3 Sehsheawhwaneng Water Reticulation			Y	Infrastructure - Water	Reticulation		0	0	0	5 320 270	0	0	N
4 Kome Water Reticulation			Y	Infrastructure - Water	Reticulation	S-26°26,0638" E-23°05,53,57"	0	0	0	0	7 120 270	0	N
5 Makhubung Water Reticulation			Y	Infrastructure - Water	Reticulation	S-26°19,0490" E-23°06,07,29"	0	0	0	0	4 620 270	0	N
6 Water Reticulation							0	0	0	0	0	30 907 981	
7 Perth Water Reticulation			Y	Infrastructure - Water	Reticulation	S-26°27,2820" E-23°05,15,57"	0	0	0	0	5 320 270	0	N
8 Makhubung Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	S-26°19,0855" E-23°06,09,18"	0	0	0	5 000 000	0	0	N
9 Gamakgalile Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	S-27°05,1505" E-22°55,31,74"	0	0	0	6 000 000	0	0	N
10 Churchil & Esperanza Roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	S-26°49,1716" E-23°12,24,05"	0	0	0	5 000 000	20 474 100	0	N
11 Dithakong Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	4 474 100	0	0	N
12 Padstow Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	S-26°49,1763" E-23°12,24,40"	0	0	0	0	0	4 215 459	N
13 Magesing West Sanitation			Y	Infrastructure - Sanitation	Reticulation	S-27°05,2785" E-23°4,46,31"	0	0	0	2 250 000	0	0	N
14 Van zyl Rus Sanitation			Y	Infrastructure - Sanitation	Reticulation		0	0	0	930 000	0	0	N
15 Tsheng Sanitation			Y	Infrastructure - Sanitation	Reticulation		0	0	0	4 000 000	0	0	N
16 Maipeing Sanitation			Y	Infrastructure - Sanitation	Reticulation	S-27°8,395" E-23°07,23,27"	0	0	0	1 796 530	0	0	N
17 Rusfontein Sanitation			Y	Infrastructure - Sanitation	Reticulation	S-26°55,0220" E-23°15,37,38"	0	0	0	465 000	0	0	N
18 Weselsvlei Sanitation			Y	Infrastructure - Sanitation	Reticulation		0	0	0	1 280 000	0	0	N
19 Damrose Sanitation			Y	Infrastructure - Sanitation	Reticulation	0	0	0	0	930 000	0	0	N
20 Bendel Sanitation			Y	Infrastructure - Sanitation	Reticulation	S-26°59,5068" E-23°38,44,88"	0	0	0	0	8 975 530	0	N
21 Mosekeng Sanitation			Y	Infrastructure - Sanitation	Reticulation	S-27°12,390" E-22°19,02,0"	0	0	0	0	465 000	0	N
22 Kokfontein Sanitation			Y	Infrastructure - Sanitation	Reticulation	S-27°14,4310" E-22°33,30,83"	0	0	0	0	1 280 000	0	N
23 Dithakong Sanitation			Y	Infrastructure - Sanitation	Reticulation	S-27°05,1505" E-23°55,31,74"	0	0	0	0	930 000	0	N
25 Loopeng Sport Field			Y	Community	Sportsfields & stadia	S-26°48,296" E-23°24,50,13"	0	0	0	5 760 160	0	0	N
26 Pennyng Sport Field			Y	Community	Sportsfields & stadia	S-26°52,1596" E-23°24,15,96"	0	0	0	0	8 679 960	0	N
27 Bendel Sport Field			Y	Community	Sportsfields & stadia	S-26°59,5088" E-23°38,44,88"	0	0	0	0	0	8 679 960	N
28 GakoeGaramotsokwana Water Supply			Y	Infrastructure - Water	Reticulation	S-27°0747,89" E-23°54,32,34"	0	0	0	19 040 943	0	0	N
29 Laxey Water Supply			Y	Infrastructure - Water	Reticulation	S-26°4326,01" E-23°09,32,56"	0	0	0	9 820 328	0	0	N
30 Ga -Sethunelo Wyk 1 Water Supply			Y	Infrastructure - Water	Reticulation		0	0	0	2 788 150	0	0	N
31 Ga -Sethunelo Wyk 4 Water Supply			Y	Infrastructure - Water	Reticulation		0	0	0	3 252 762	0	0	N
32 Loopeng Water Supply			Y	Infrastructure - Water	Reticulation		0	0	0	6 017 497	0	0	N
33 Gamaesepa Water Supply			Y	Infrastructure - Water	Reticulation		0	0	0	8 656 785	0	0	N
34 Dithakong Water Supply			Y	Infrastructure - Water	Reticulation		0	0	0	23 543 982	0	0	N
35 Bush Buck Water Supply			Y	Infrastructure - Water	Reticulation		0	0	0	0	5 420 000	0	N
36 Camden Water Supply			Y	Infrastructure - Water	Reticulation	S-27°2151,29" E-23°53,49,67"	0	0	0	0	5 387 000	0	N
37 Bejagapotsane Water Supply			Y	Infrastructure - Water	Reticulation	S-26°4917,16" E-23°12,24,05"	0	0	0	0	4 520 000	0	N
38 Churchil Water Supply			Y	Infrastructure - Water	Reticulation	S-27°3656,51" E-23°37,63,04"	0	0	0	0	6 754 000	0	N
39 Duunard Water Supply			Y	Infrastructure - Water	Reticulation	S-26°5921,54" E-23°07,40,04"	0	0	0	0	6 754 000	0	N
40 Mosisamtsi Wyk 1 Water Supply			Y	Infrastructure - Water	Reticulation	S-27°2854,93" E-23°45,11,28"	0	0	0	0	2 936 944	0	N
41 Makhubung Water Supply			Y	Infrastructure - Water	Reticulation	S-26°5617,93" E-23°09,48,65"	0	0	0	0	4 075 276	0	N
42 Mosisamtsi Wyk 3 Water Supply			Y	Infrastructure - Water	Reticulation		0	0	0	0	5 600 000	0	N
43 Mosisamtsi Wyk 4 Water Supply			Y	Infrastructure - Water	Reticulation		0	0	0	0	4 367 000	0	N
44 Mosisamtsi Wyk 5 Water Supply			Y	Infrastructure - Water	Reticulation	S-26°5347,40" E-23°12,37,53"	0	0	0	0	5 120 000	0	N
45 Mosisamtsi Wyk 6 Water Supply			Y	Infrastructure - Water	Reticulation	S-26°5711,47" E-23°12,42,89"	0	0	0	0	4 350 000	0	N
46 Mosisamtsi Wyk 7 Water Supply			Y	Infrastructure - Water	Reticulation	S-27°0028,08" E-23°12,31,89"	0	0	0	0	4 060 911	0	N
47 Laxey Water Supply			Y	Infrastructure - Water	Reticulation	S-26°4326,01" E-23°09,32,56"	0	0	0	0	12 805 000	0	N
48 Logebate Water Supply			Y	Infrastructure - Water	Reticulation	S-27°1015,97" E-23°24,50,85"	0	0	0	0	10 900 000	0	N
50 Purchase of PVC Tanks			Y	Infrastructure - Water	Other		0	0	0	208 714	220 819	233 627	N
51 Construction of Hall			Y	Community	Community halls		0	0	0	4 000 000	4 500 000	5 000 000	N
52 Construction of Cemeteries			Y	Community	Cemeteries		0	0	0	1 050 000	0	0	N
53 Construction of Traffic testing station			Y	Other Assets	Buildings		0	0	0	1 000 000	2 839 601	3 004 298	N
54 Purchase of tractor and trailer			Y	Other Assets	General vehicles		0	0	0	200 000	0	0	N
55 Purchase of Computer			Y	Other Assets	Computers - hardware/equipment		0	0	0	50 000	52 900	55 968	N
56 Purchase of Camera					Computers - hardware/equipment		0	0	0	10 000	10 580	11 194	N
57 Purchase of equipment			y	Other Assets	Plant & equipment		0	0	0	20 000	42 320	44 775	N
58 Purchase of Computer			y	Other Assets	Computers - hardware/equipment		0	0	0	150 000	70 000	50 000	N
59 Purchase of Software			Y	Other Assets	Computers - software & programming		0	0	0	0	250 000	280 000	N
60 Fencing of municipal yard			Y	Other Assets	Other Buildings		0	0	0	1 800 000	0	0	R
61 Purchase of Office Furniture			Y	Other Assets	Furniture and other office equipment		0	0	0	60 000	504 845	160 000	N
62 Purchase of Water Dispenser			Y	Other Assets	Furniture and other office equipment		0	0	0	20 000	0	0	
63 Purchase of Computer			Y	Other Assets	Computers - hardware/equipment		0	0	0	250 000	350 000	150 286	N
64 Purchase of Software			Y	Other Assets	Computers - hardware/equipment		0	0	0	400 000	420 000	450 000	N
65 Purchase of Camera			Y	Other Assets	Computers - hardware/equipment		0	0	0	40 000	0	0	

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Project Description		IDP Goal	Approved	Asset Class	Asset Sub-Class	GPS Coordinates	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
1	Project No	Code	Y/N	3	3	5	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
R thousands	4		6				Total Project Estimate					New/Renewal
1	Marup/Batharos Ext Water Dis Phs 2		Y	Infrastructure - Water	Reticulation		0	0	13 427 817	6 833 838	0	N
2	Gantalelang Water Reservoir		Y	Infrastructure - Water	Dams & Reservoirs		0	0	7 664 617	0	0	N
3	Municipal Water Infrastructure Grant		Y	Infrastructure - Water	Dams & Reservoirs		0	0	27 713 000	0	0	N
4	Regional Bulk Infrastructure Grant		Y	Infrastructure - Water	Dams & Reservoirs		0	0	15 638 000	0	0	
5	Kuruman Regional Bulk Water		Y	Infrastructure - Water	Dams & Reservoirs		0	0	29 000 000	15 000 000	0	
6	Seeding Magogjaneng water extension phase 4		Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	0	8 000 000	
7	Upgrading of Magogjaneng Water supply		Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	0	8 620 360	
8	Construction of Seven Miles Bulk water supply phase		Y	Infrastructure - Water	Dams & Reservoirs		0	0	12 400 936	13 655 633	0	
9	Mapoteng Water Network extensions		Y	Infrastructure - Water	Dams & Reservoirs		0	0	11 600 387	9 465 003	0	
10	Mokalamose Bulk water supply		Y	Infrastructure - Water	Dams & Reservoirs		0	0	8 360 000	0	0	
11	Kagung Wesderby Bulk water supply phase 3		Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	0	15 602 630	
12	Dikshoswaneng water extension network ph 2		Y	Infrastructure - Water	Dams & Reservoirs		0	0	5 268 600	0	0	
13	Maruping and Batharos internal distr ph3		Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	0	20 630 000	
14	Water subsidy operating services		Y	Infrastructure - Water	Reticulation		0	0	9 436 200	625 922	0	
15	Water Services Infrastructure Grant		Y	Infrastructure - Water	Reticulation		0	0	0	0	85 000 000	
Upgrading of bulk water network ext. stand pipes & refurbishment												
16	ward 7		Y	Infrastructure - Water	Dams & Reservoirs		0	0	1 129 522	0	0	
17	Upg of Mandela drive from Maruping to Mothibstad		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	4 577 197	7 179 402	566 137	N
18	Upg Vergenoeg Marup Link road to Bituminous		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	5 000 000	13 361 585	1 059 279	N
19	Upg Vergenoeg Batharos Link road to Bituminous		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	7 363 938	6 319 355	942 563	N
20	Rural Roads Programme		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	31 407 548	N
Construction of Kagung and Magogjaneng Internal Gravel road to												
21	surfacing			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	9 000 000	0	0	
22	Rural Sanitation Programme		Y	Infrastructure - Sanitation	Sewerage purification		0	0	9 407 021	17 520 063	26 418 994	N
23	Project Management Unit		Y	Other Assets	Furniture and other office equipment		0	0	2 000 000	2 590 000	3 000 000	N
24	Construction of Seven miles Community hall		Y	Community	Community halls		0	0	0	6 540 634	327 032	
25	Sedibeng Community Hall		Y	Community	Community halls		0	0	0	0	6 700 000	
26	Dikshoswaneng pay point		Y	Community	Other		0	0	0	0	0	5 000 000
27	Upgrading of Maruping Sports Ground		Y	Community	Sportsfields & stadia		0	0	0	0	0	N
28	Upgrading of Gamepedi Sports Ground		Y	Community	Sportsfields & stadia		0	0	0	0	0	N
29	Upgrading of Gantalelang Sports Ground		Y	Community	Sportsfields & stadia		0	0	0	0	0	N
30	Construction of Seven Miles Community hall		Y	Community	Community halls		0	0	0	0	0	N
31	Sedibeng Community Hall		Y	Community	Community halls		0	0	0	0	0	N
32	Rural Housing Infrastructure Grant		Y	Infrastructure - Other	Other		0	0	0	0	0	
33	Integrated National Electrification Grant		Y	Infrastructure - Electricity	Generation		0	0	3 000 000	0	0	N
46	Kagung Wesderby water supply						0	0	0	0	0	
47	Mothibstad Phase 3						0	0	0	0	0	
48	Maruping/Batharos.External & water distr phase 2						0	0	0	0	0	
49	Bankhara Bodulolong Water						0	0	0	0	0	
Upgrading of bulk water network ext. stand pipes & refurbishment												
50	ward 7						0	0	0	0	0	
51	Gasobolao Water Supply						0	0	0	0	0	
52	Garuele Water Supply						0	0	0	0	0	
53	Vergenoegs Community Hall						0	0	0	0	0	
54	Rural Housing Infrastructure						0	0	0	0	0	
55	Surface of collector street within Mapoteng & Mothibstad						0	0	0	0	0	
56	Upgrading of Internal Road: Batharos						0	0	0	0	0	
57	Batharos Sanitation						0	0	0	0	0	
61	Counter Funding		Y	Infrastructure - Other	Other		0	0	2 500 000	0	0	
62	High Mast Light Ward 1-10						0	0	0	0	0	
63	Vehicle						0	0	0	0	0	

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13





Northern Cape: John Taolo Gaetsewe(DC45) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19 Ward Location	New/Renewal
R thousands 4	Project No					Total Project Estimate					
1 GENERAL VEHICLES		N	Infrastructure - Road transport	General vehicles		0	2 855 561	0	0	0 0	N
2 COMPUTERS/HARDWARE AND EQUIPMENTS		N	Other Assets	Computers - hardware/equipment		0	823 855	854 000	0	0 0	N
3 FURNITURE AND OTHER OFFICE EQUIPMENTS		N	Other Assets	Furniture and other office equipment		0	2 397 273	83 000	0	0 0	N
4 CIVIC LAND AND BUILDINGS		N	Investment Properties	Buildings		0	631 507	300 000	0	0 0	N
5 OTHER		N	Other	Other		0	703 210	0	0	0 0	N
6 INTANGIBLES		N	Intangibles	Computers - software & programming		0	106 155	0	0	0 0	N

References

1. Must reconcile with Budgeted Capital Expenditure

2. As per Table SA6

3. As per Table SA34

4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote

5. Correct to seconds. Provide a logical starting point on networked infrastructure.

6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Richtersveld(NC061) - Table SA36 Detailed Capital Budget (projects)

Project Description		IDP Goal	Approved	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
1	2	Code	Y/N	3	3	5		2014/15	2015/16	2016/17	2017/18	2018/19		
R thousands	Project No													
	1	Upgrading of Gravel Roads in Port Nolloth		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	6 836 156	0	0	0	0		N
	2	Design and Construction of a new retaining wall at the caravan park		Y	Community	Recreational facilities	0	0	0	0	0	0		N
	3	Desalination Plant in Port Nolloth		Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0		N
	4	Acquisition of Furniture and equipment		Y	Other assets	Furniture and other office equipment	0	280 662	0	0	0	0		N
	5	Acquisition of tools and equipment		Y	Other assets	Plant & equipment	0	0	0	0	0	0		N
	6	Acquisition of tools and equipment		Y	Other assets	Plant & equipment	0	0	0	0	0	0		N
	7	Acquisition of Furniture and equipment		Y	Other assets	Furniture and other office equipment	0	0	0	0	0	0		N
	8	Acquisition of tools and equipment		Y	Other assets	Plant & equipment	0	0	0	0	0	0		N
	9	Tools and Equipment		Y	Other assets	Plant & equipment	0	0	0	0	0	0		N
	10	Computer IT System		Y	Other assets	Computers - hardware/equipment	0	0	0	0	0	0		N
	11	Acquisition of furniture & equipment		Y	Other assets	Furniture and other office equipment	0	0	0	0	0	0		N
	12	Acquisition of tools and equipment		Y	Other assets	Plant & equipment	0	0	0	0	0	0		N
	13	Reticulation		Y	Infrastructure - Sanitation	Reticulation	0	0	0	0	0	0		N
	14	Upgrading of Waste Water Treatment Works		Y	Infrastructure - Sanitation	Sewerage purification	0	2 673 708	0	0	0	0		N
	15	Acquisition of tools and equipment		Y	Other assets	Plant & equipment	0	0	0	0	0	0		N
	16	Acquisition of tools and equipment		Y	Other assets	Plant & equipment	0	0	0	0	0	0		N
	17	Electricity reticulation		Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	0		N
	18	Acquisition of tools and equipment		Y	Other assets	Plant & equipment	0	0	0	0	0	0		N
	19	Upgrading of the municipal holiday resort		Y	Community	Recreational facilities	0	0	0	0	0	0		N
	20	Upgrading of the library		Y	Community	Libraries	0	142 573	0	0	0	0		N
	21	Upgrading municipal offices		Y	Other assets	Other Buildings	0	0	0	0	0	0		N
	22	Upgrading of RDP Houses		Y	Other assets	Other Buildings	0	0	0	0	0	0		N
	23	Acquisition of boards for street names		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0		N
	24	Community oversite restrooms		Y	Community	Recreational facilities	0	0	0	0	0	0		N
	25	Upgrading PN Primary school		Y	Infrastructure - Other	Other	0	0	0	0	0	0		N
	26	Skills development in RTV area		Y	Infrastructure - Other	Other	0	0	0	0	0	0		N
	27	Infrastructure plan for RTV area		Y	Infrastructure - Other	Other	0	0	0	0	0	0		N
	28	Network Planning and Development		Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0		N
	29	Construction of desalination Plant		Y	Infrastructure - Water	Reticulation	0	564 332	0	0	0	0		N
	30	INEP Project		Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	1 500 000	1 500 000	2 000 000	1 000 000		N
	31	MIG Project		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0		N
	32	LCD Screens X 2		Y	Other assets	Furniture and other office equipment	0	0	20 000	0	0	0		N
	33	Tools & Equipment		Y	Other assets	Plant & equipment	0	23 323	10 000	0	0	0		N
	34	Uggy Tree room Workshop		Y	Other assets	Other Buildings	0	110 560	0	0	0	0		N
	35	Furniture		Y	Other assets	Furniture and other office equipment	0	135 643	40 000	0	0	0		N
	36	Furniture		Y	Other assets	Furniture and other office equipment	0	0	5 000	0	0	0		N
	37	Tools & Equipment		Y	Other assets	Plant & equipment	0	23 268	5 000	0	0	0		N
	38	Tools & Equipment		Y	Other assets	Plant & equipment	0	0	5 000	0	0	0		N
	39	Tools & Equipment		Y	Other assets	Plant & equipment	0	22 800	5 000	0	0	0		N
	40	Tools & Equipment		Y	Other assets	Plant & equipment	0	29 494	5 000	0	0	0		N
	41	Upgrading -Sewer pump station		Y	Infrastructure - Sanitation	Sewerage purification	0	0	328 884	0	0	0		N
	42	Upgrading of properties-		Y	Other assets	Other Buildings	0	0	45 000	0	0	0		N
	43	Upgrading of Sewer pump station		Y	Infrastructure - Sanitation	Sewerage purification	0	0	831 000	0	0	0		N
	44	Upgrading of server		Y	Other assets	Furniture and other office equipment	0	0	0	100 000	0	0		N
	45	Vehicles - Bidvest		Y	Other assets	General vehicles	0	0	0	3 821 877	0	0		N

References

- 1. Must reconcile with Budgeted Capital Expenditure
- 2. As per Table SA6
- 3. As per Table SA34
- 4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
- 5. Correct to seconds. Provide a logical starting point on networked infrastructure.
- 6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Nama Khoi(NC062) - Table SA36 Detailed Capital Budget (projects)

Project Description		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	New/Renewal
1	2	3	4	5	6	7		2014/15	2015/16	2016/17	2017/18	2018/19	
R thousands	Project No											Ward Location	
Nama Khoi municipal area upgrading of gravel roads to paved													
1 roads	MIG/NC0468/RST/12/17		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	6 000 000	0	0	
2 Okiep: Upgrading of sewer network	MIG/NC0594/S/16/19		Y	Infrastructure - Sanitation	Transmission & Reticulation		0	0	0	7 927 000	0	0	
3 Library Maintenance and upgrade			Y	Community	Libraries		0	0	0	233 000	0	0	

References

1. Must reconcile with Budgeted Capital Expenditure

2. As per Table SA6

3. As per Table SA34

4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote

5. Correct to seconds. Provide a logical starting point on networked infrastructure.

6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Kamiesberg(NC064) - Table SA36 Detailed Capital Budget (projects)

1	Project Description	2	3	4	5	6	7	8	9	10	11	12	13	14
R thousands		Project No	IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19 Ward Location	New/Renewal
	Garies Groundwater Desalination, Bulk Water and Borehole													
	1 Development	738		Y	Infrastructure - Water	Dams & Reservoirs	Planet GIS	9 913 000	0	0	7 000 000	0	0 Ward 2	
	Paulshoek Groundwater Desalination, Bulk Water and Borehole													
	2 Development	1244		Y	Infrastructure - Water	Dams & Reservoirs	Planet GIS	10 192 000	0	0	473 000	2 700 000	1 500 000 Ward 4	
	Rooifontein Groundwater Desalination, Bulk Water and Borehole													
	3 Development	1234		Y	Infrastructure - Water	Dams & Reservoirs	Planet GIS	10 888 000	0	0	467 000	2 460 000	3 141 000 Ward 4	
	Kamieskroon Groundwater Desalination, Bulk Water and Borehole													
	4 Development	1074		Y	Infrastructure - Water	Dams & Reservoirs	Planet GIS	8 610 000	0	0	467 000	2 460 000	3 141 000 Ward1	
	5 Building a Multi-Purpose Sports Centre			Y	Infrastructure - Other	Sportsfields & stadia	Planet GIS	1 200 000	0	0	1 200 000	0	0 Ward 2	

References

1. Must reconcile with Budgeted Capital Expenditure

2. As per Table SA6

3. As per Table SA34

4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote

5. Correct to seconds. Provide a logical starting point on networked infrastructure.

6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13



Northern Cape: Hantam(NC065) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19	Ward Location	New/Renewal
R thousands 4	Project No												
1 Plant and Equipment		Y	Other Assets	Plant & equipment		0	0	0	20 000	0	0		
2 Plant and Equipment		Y	Other Assets	Plant & equipment		0	0	0	100 000	0	0		
3 Plant and Equipment		Y	Other Assets	Plant & equipment		0	0	0	25 000	0	0		
4 Water - Looiesfontein		Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	14 212 000	24 426 000	30 000 000		
5 Water - Brandvlei		Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	5 282 000	0	0		
6 Water - Nieuwoudville		Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	653 544	0	0		
7 Cemetery - Calvinia		Y	Community	Cemeteries		0	0	0	155 710	0	0		
8 Paving of Roads		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	8 462 746	9 883 000	10 186 000		
9 Electricity - Escom		Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	2 426 000	2 000 000	1 000 000		
10 Vehicles		Y	Other Assets	Specialised vehicles - Refuse		0	0	0	2 500 000	0	0		

References

1. Must reconcile with Budgeted Capital Expenditure

2. As per Table SA6

3. As per Table SA34

4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote

5. Correct to seconds. Provide a logical starting point on networked infrastructure.

6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Karoo Hoogland(NC066) - Table SA36 Detailed Capital Budget (projects)

Project Description		IDP Goal	Approved	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
1	Project No	Code	Y/N										
R thousands	4	2	6	3	3	5		2014/15	2015/16	2016/17	2017/18	2018/19 Ward Location	New/Renewal
1	Paving of streets	B		Infrastructure - Road transport	Roads, Pavements & Bridges	Not available	0	0	0	0	0	0	
2	Paving of streets	B	N				4 205 000	0	5 111 000	0	0	0 Ward 1,2	N
3	Sutherland Stormwater	B	Y	Infrastructure - Road transport	Storm water	Not available	3 800 000	0	5 893 535	0	0	0 Ward 4	N
5	Sutherland Water Network	B	Y	Infrastructure - Water	Reticulation	Not available	0	0	0	0	3 660 838	390 470 Ward 3	N
8	Williston Bulk Water Supply			Infrastructure - Water	Reticulation	Not available	0	641 000	0	0	16 000 000	26 579 000 Ward 1	N
9	Sutherland Bulk Water Network	B	Y	Infrastructure - Water	Reticulation	Not available	0	0	0	6 582 400	3 281 112	0	
11	Fraserburg Electricity Network	B	Y	Infrastructure - Electricity	Transmission & Reticulation	Not available	0	0	0	1 600 000	0	0 Ward 2	N
14	Sutherland Sport Facilities	B	Y	Community	Sportsfields & stadia	Not available	0	0	0	1 161 600	1 225 050	7 972 530 Ward 3	N

References

- 1. Must reconcile with Budgeted Capital Expenditure
- 2. As per Table SA6
- 3. As per Table SA34
- 4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
- 5. Correct to seconds. Provide a logical starting point on networked infrastructure.
- 6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Khai-Ma(NC067) - Table SA36 Detailed Capital Budget (projects)

Project Description		IDP Goal	Approved	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
1	2	3	4	5	6	7		2014/15	2015/16	2016/17	2017/18	2018/19		
R thousands	Project No		Y/N											
1	Office Equipment	Ensur	Y	Other	Furniture and other office equipment	0	0	100 000	100 000	100 000	0	0		
2	Development 198 Plots	KH14/01/2012	Meet	Y	Infrastructure - Water	Reticulation	-29,127012° 19,387398°	0	880 330	0	0	0		
3	Development 198 Plots	KH14/01/2012	Meet	Y	Infrastructure - Sanitation	Reticulation	-29,127012° 19,387398°	0	1 500 000	0	0	0		
4	Development 198 Plots	KH14/01/2012	Meet	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-29,127012° 19,387398°	0	700 000	0	0	0		
5	Development 198 Plots	KH14/01/2012	Meet	Y	Infrastructure - Water	Reticulation	0	0	700 000	0	0	0		
6	TV Transposer	KH016/2014	Creat	Y	Other	Other	-28,514212° -18,401856°	0	30 000	0	0	0		
7	Upgrade Electricity	KH012/2014	Meet	Y	Transmission & Reticulation	Transmission & Reticulation	-28,514212° -18,401856°	0	900 000	0	0	0		
8	Refuse Trucks	KH011/2014	Creat	Y	Refuse	Truck & LDV	0	0	2 804 000	0	0	0		
9	Sewerage Reticulation	KH14/01/2012	Meet	Y	Reticulation	Reticulation	-29,116430° 19,387691°	0	640 000	0	0	0		
10	Vehicles		Meet	Y	Infrastructure - Water	Specialised vehicles - Refuse	0	0	240 000	0	0	0		
11	Office Equipment		Meet	Y	Other	Furniture and other office equipment	0	0	60 000	0	0	0		
12	Recording System		Meet	Y	Infrastructure - Water	Computers - hardware/equipment	0	0	70 000	0	0	0		
13	Pumps		Meet	Y	Infrastructure - Water	Reticulation	0	0	150 000	0	0	0		
14	Electricity - 198 Plots		Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	529 000	0	0	0		
15	INEP BPU: Upgrading of Network	KH010/2014	Meet	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	2 000 000	1 000 000		
16	ACIP DEPART. WATER AFFAIRS		Y	Infrastructure - Water	Water purification	0	0	0	0	2 732 400	0	0		
17	MIG: POFADDER BULKWATER SUPPLY		Y	Infrastructure - Water	Water purification	0	0	0	0	2 478 103	6 881 579	7 035 965		
18	MIG: UPGRADING OP SPORT FACILICYTES		Y	Community	Sportsfields & stadia	0	0	0	0	7 017 544	0	0		
19	MIG: Roads and Storm water	KH010/2014	Meet	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-29,034774° 19,155044°	0	9 976 055	6 743 860	4 039 441	0	0	
20	Computer Equipment			Other	Computers - hardware/equipment	0	0	0	60 000	0	0	0		
21	Upgrading of Water Purification Plant			Infrastructure - Water	Water purification	0	0	0	273 500	0	0	0		

References

- 1. Must reconcile with Budgeted Capital Expenditure
- 2. As per Table SA6
- 3. As per Table SA34
- 4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
- 5. Correct to seconds. Provide a logical starting point on networked infrastructure.
- 6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Namakwa(DC6) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19 Ward Location	New/Renewal
1 Furniture			Y	Other assets	Furniture and other office equipment		0	60 196	0	0	0	0	N
2 Furniture			Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0	N
3 Furniture			Y	Other assets	Furniture and other office equipment		0	876	0	0	0	0	N
4 Furniture			Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0	N
5 Furniture			Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0	N
6 Furniture			Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0	N
7 Furniture			Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0	N
8 Furniture			Y	Other assets	Furniture and other office equipment		0	22 412	40 000	85 000	0	0	N
9 Furniture			Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0	N
10 Furniture			Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0	N
11 Furniture			Y	Other assets	Computers - hardware/equipment		0	0	54 599	0	0	0	N
12 Furniture			Y	Other assets	Furniture and other office equipment		0	0	1 490	0	0	0	N
13 Furniture			Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0	N
14 Furniture			Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0	N
15 Furniture			Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0	N
16 Furniture			Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0	N
17 Computer Equipment			Y	Other assets	Computers - hardware/equipment		0	0	0	0	0	0	N
18 Computer Equipment			Y	Other assets	Computers - hardware/equipment		0	0	0	0	0	0	N
19 Computer Equipment			Y	Other assets	Computers - hardware/equipment		0	0	0	0	0	0	N
20 Computer Equipment			Y	Other assets	Computers - hardware/equipment		0	0	0	0	0	0	N
21 Computer Equipment			Y	Other assets	Computers - hardware/equipment		0	0	0	0	0	0	N
22 Computer Equipment			Y	Other assets	Computers - hardware/equipment		0	0	0	0	0	0	N
23 Computer Equipment			Y	Other assets	Computers - hardware/equipment		0	0	0	0	0	0	N
24 Computer Equipment			Y	Other assets	Computers - hardware/equipment		0	20 795	0	0	0	0	N
25 Computer Equipment			Y	Other assets	Computers - hardware/equipment		0	128 997	0	0	0	0	N
26 Computer Equipment			Y	Other assets	Computers - hardware/equipment		0	10 398	15 227	0	0	0	N
27 Computer Equipment			Y	Other assets	Computers - hardware/equipment		0	0	0	0	0	0	N
28 Computer Equipment			Y	Other assets	Computers - hardware/equipment		0	0	4 700	0	0	0	N
29 Computer Equipment			Y	Other assets	Computers - hardware/equipment		0	0	1 000	0	0	0	N
30 Computer Equipment			Y	Other assets	Computers - hardware/equipment		0	41 590	0	0	0	0	R
31 Computer Equipment			Y	Other assets	Computers - hardware/equipment		0	12 555	0	0	0	0	N
32 Computer Equipment			Y	Other assets	Computers - hardware/equipment		0	950	30 000	0	0	0	N
33 Computer Equipment			Y	Other assets	Computers - hardware/equipment		0	0	12 000	0	0	0	N
34 Computer Equipment			Y	Other assets	Computers - hardware/equipment		0	0	0	0	0	0	N
35 Equipment			Y	Other assets	Plant & equipment		0	0	0	0	0	0	N
36 Equipment			Y	Other assets	Plant & equipment		0	0	710	0	0	0	N
37 Equipment			Y	Other assets	Plant & equipment		0	118 565	0	60 000	0	0	N
38 Equipment			Y	Other assets	Plant & equipment		0	5 476	0	0	0	0	N
39 Equipment			Y	Other assets	Plant & equipment		0	0	0	0	0	0	N
40 Equipment			Y	Other assets	Plant & equipment		0	0	0	0	0	0	N
41 Equipment			Y	Other assets	Plant & equipment		0	0	0	8 000	0	0	N
42 Equipment			Y	Other assets	Plant & equipment		0	342	10 000	0	0	0	N
43 Equipment			Y	Other assets	Plant & equipment		0	356 794	170 000	0	0	0	N
44 Equipment			Y	Other assets	Plant & equipment		0	106 510	0	0	0	0	N
45 Vehicles			Y	Other assets	General vehicles		0	0	0	0	0	0	N
46 Vehicles			Y	Other assets	General vehicles		0	781 550	0	0	0	0	N
47 Vehicles			Y	Other assets	General vehicles		0	0	0	0	0	0	N
48 Land and Buildings			Y	Other assets	Other Buildings		0	0	25 401	0	0	0	N
49 Land and Buildings			Y	Other assets	Other Buildings		0	0	0	0	0	0	N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Ubuntu(NC071) - Table SA36 Detailed Capital Budget (projects)

Project Description		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	New/Renewal
R thousands	Project No	2	6	3	3	5		2014/15	2015/16	2016/17	2017/18	2018/19 Ward Location	
1	Infrastructure - Road transport		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	11 155 000	11 155 000	9 514 000	10 098 000	10 414 000	
2	Infrastructure - Electricity		Y	Infrastructure - Electricity			0	0	0	0	3 000 000	1 500 000	
3	Infrastructure - Water		Y	es			0	0	0	0	0	0	
4	Infrastructure - Sanitation		Y	es			0	0	0	0	0	0	
5	Infrastructure - Other		Y	es			0	0	0	0	0	0	
6	Community		Y	es			0	0	0	0	0	0	
7	Community		Y	es			0	0	0	0	0	0	
8	Other assets		Y	es			0	0	0	0	0	0	
9	Other assets		Y	es			0	0	0	0	0	0	
10	Other assets		Y	es			0	0	0	0	0	0	
11	Other assets		Y	es			0	0	0	0	0	0	

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Umsobomvu(NC072) - Table SA36 Detailed Capital Budget (projects)

Project Description		IDP Goal	Approved	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	New/Renewal		
1	2	Code	Y/N	3	3	5		2014/15	2015/16	2016/17	2017/18	2018/19 Ward Location			
R thousands	4	Project No													
	2 Electrification Ouboks	EL 2.2.1	f	Y	Infrastructure - Electricity	Reticulation	30 42 00"S - 25 07 10"E	0	1 297 882	1 350 000	2 500 000	2 000 000	1 500 000		
	3 Energy Demand Management	E1.3	f	Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	7 000 000	8 000 000	10 000 000	5 000 000		
	4 Bulk Water supply Colesberg WTW	W1.3	c	Y	Infrastructure - Water	Water purification	31 21' 00"E - 24 56' 00"	0	0	0	0	0	0		
	5 Abstraction Orange river	WB1.3	c	Y	Infrastructure - Water	Water purification		0	0	0	0	0	0		
	6 Upgrading of WvTW Colesberg	W1		Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	0	0	0		
	7 Norvalsport Internal Sewerage Network	SI 2.8		Y	Infrastructure - Sanitation	Sewerage reticulation		0	7 651 300	0	0	0	0		
	8 Upgrading of VIP's and Bucket System				Infrastructure - Sanitation	Sewerage reticulation		0	0	0	0	0	11 466 500		
	9 Noupoort Bulk Water supply Upgrade	wb1.4	c	Y	Infrastructure - Water	Water purification		0	28 745 530	40 000 000	0	0	0	0	
	10 Norvalsport Bulk Water Supply upgrade	WB 1.3.4	1	Y	Infrastructure - Water	Water purification		0	0	14 000 000	0	0	0	0	
	11 Van der Walt Fontein Pipeline				Infrastructure - Water	Water purification		0	0	0	0	11 074 150	0	0	
	12 Stormwater drainage	RS1	a	Y	Infrastructure - Road transport	Storm water		0	0	0	0	0	0	0	
	13 Noupoort Voortrekker Street	RS3	a	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	1 000 000	0	0	0	0	
	14 Roads Network	RS5			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 000 000	0	0	0	
	15 New Oubos Aerial Road	RS4		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	16 590 800	0	0	0	
	16 Ring Road Kuyasa	PW 1.1	2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	4 829 046	6 944 000	0	0	0	0	
	17 New Vehicle - Toyota Etkos Sedan			Y	Other Assets	General vehicles		0	0	0	0	0	0	0	
	18 Electricity	el	f	Y	Other	Other		0	0	0	0	0	0	0	
	19 Bulk Water		c	Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	0	0	0	0	
	20 Building of a new community hall: Masizakhe				Community	Community halls	CF.3.1.2	0	4 091 787	0	0	0	0	0	
	21 Nissan bakkie - NP200	SPPE1.1		Y	Community	General vehicles		0	0	0	0	0	0	0	
	22 Compactor	PWPPE1.2		Y	Other Assets	Plant & equipment		0	0	0	0	0	0	0	
	23 100 Houses Noupoort	H2		Y	Other	Other		0	0	0	0	0	0	0	
	24 Municipal Financial System	F1 IT1		Y	Intangibles	Computers - software & programming		0	23 698	0	1 550 000	0	0	0	

References

1. Must reconcile with Budgeted Capital Expenditure

2. As per Table SA6

3. As per Table SA34

4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote

5. Correct to seconds. Provide a logical starting point on networked infrastructure.

6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Emthanjeni(NC073) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19	Ward Location	New/Renewal
R thousands 4	Project No					Total Project Estimate						
2 Stormwater drainage	BSD62	Y	Sewerage purification	Sewerage purification	s30.38616 - E024.01.353	0	6 290 000	8 500 000	7 235 250	7 551 402	1 970 687	1, 2, 3.
3 Sewerage Purification Works: Hanover Pumpstation	BSD26	Y	Sewerage purification	Sewerage purification	s30.580351 - E23.496572	0	2 072 000	2 800 000	870 000	130 000	0	6
4 Construction of New Streets	BSD77	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges		0	0	0	1 000 000	2 000 000	12 000 000	6
Upgrading of Electrical Sub Stations in De Aar East, Barcolona 5 and Nonzwakazi	BSD51	Y	Infrastructure - Electricity	Transmission & Reticulation	S30.64636E024.01827	0	0	0	3 000 000	2 000 000	1 000 000	1, 2, 3.
6 Rehabilitation and Resealing of Streets in Emthanjeni Municipality	BSD30	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges		0	125 800	170 000	2 800 000	3 601 000	3 653 000	1, 2, 3.
7 Replacement of Computer equipment	FVFM3	Y	Other Assets	Computers - hardware/equipment		0	0	0	0	0	0	1, 2, 3.
8 Replacement of Computer equipment	FVFM3	Y	Other Assets	Computers - hardware/equipment	s30.580351 - E23.496572	0	0	0	412 501	660 903	606 219	1, 2, 3.
9 Replacement of equipment and machinery	FVFM8	Y	Infrastructure - Electricity	Transmission & Reticulation		0	1 480 000	2 000 000	852 458	1 417 523	391 678	1, 2, 3.
10 Replacement of equipment and machinery	FVFM8	Y	Other Assets	Plant & equipment		0	486 180	657 000	0	0	0	1, 2, 3.
11 Vehicle for Infrastructure	BSD47	Y	Other Assets	Plant & equipment		0	532 800	720 000	220 000	0	0	1, 2, 3.
12 Upgrading of Financial Systems	FVFM2	Y	Infrastructure - Electricity	Plant & equipment		0	1 932 140	2 611 000	1 305 668	1 060 000	1 123 600	1, 2, 3.
13 Construction and Installation of Highmast and Street Lighting	BSD58	Y	Infrastructure - Electricity	Plant & equipment		0	310 800	420 000	1 800 000	178 639	0	1, 2, 3.
14 Replacement of Prepaid Meters	BSD58	Y	Infrastructure - Electricity	Plant & equipment		0	964 598	1 243 291	600 000	848 000	200 000	1, 2, 3.
15 Renovation of Municipal buildings	BSD34	Y	Other Assets	Other Buildings		0	0	0	643 370	957 121	1 061 000	1, 2, 3.

References

1. Must reconcile with Budgeted Capital Expenditure

2. As per Table SA6

3. As per Table SA34

4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote

5. Correct to seconds. Provide a logical starting point on networked infrastructure.

6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Kareeberg(NC074) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19 Ward Location	New/Renewal
R thousands 4	Project No											
2 Waleborne sewerage phase 1 - Vosburg	5416	A	Infrastructure - Sanitation	Sewerage purification	307 34. 517S - 227 53. 224E	0	15 625	0	2 277 000	3 617 000	66 000 3	N
3 Purchase of equipment	5424	A	Infrastructure - Sanitation	Plant & equipment	0	0	174	0	0	0	0 1	N
4 Upgrade of Market Street-Carnarvon	0	0	Infrastructure - Road transport	Roads, Pavements & Bridges	307 96. 622S - 227 12. 592E	0	0	0	1 800 000	3 000 000	0 2	R
5 Upgrade of streets-Bonteheuwel	0	0			307 57. 156S - 227 12. 185E	0	1 506 553	1 063 424	0	0	2 344 000 2	R
6 Upgrading Ganna on Spekbosstreet	0	0			307 34. 049S - 227 52. 366E	0	234 337	0	0	0	0 3	R
7 Upgrade of streets-64 houses	0	0			307 57. 955S - 227 07. 326E	0	1 251 918	0	0	0	0 1	R
8 Upgrade of streets-Nuwe Street	0	0			307 58. 101S - 227 07. 595E	0	1 076 188	0	0	0	0 1	R
9 Upgrade of streets -Vanwyksvlei-Suring Street	4616	A			307 34. 460S - 217 81. 995E	0	976 897	536 362	0	0	0 4	R
10 Upgrade of streets -Vanwyksvlei	0	0			307 20. 424S - 217 49. 158E	0	0	0	2 350 000	0	0 4	R
11 Equipment	0	0			0	0	4 753	0	0	0	0 1	N
12 Upgrade of electricity network	6422	A	Infrastructure - Electricity	Transmission & Reticulation	307 95. 803S - 227 12. 825E	0	0	0	1 000 000	0	400 000 1	R
13 Water supply to Vanwyksvlei	0	0	Infrastructure - Water	Dams & Reservoirs	307 51. 232S - 227 06. 223E	0	2 706 788	3 907 000	15 000 000	20 000 000	41 300 000 4	N
14 Surface of runway	5212	A	Infrastructure - Other	Transportation	307 59. 036S - 227 07. 372E	0	0	0	0	0	4 500 000 1	R
15 Upgrade of sports field	3812	A	Infrastructure - Other	Sportsfields & stadia	307 57. 341S - 227 07. 741E	0	1 358 752	4 241 732	1 242 000	1 500 000	0 1	R
16 Addition to Kareeberg library	1613	A	Community	Libraries	307 95. 817S - 227 12. 744E	0	96 633	0	0	0	0 1	N
17 Fencing of library - Vanwyksvlei	1614	A		Libraries	307 34. 883S - 217 82. 496E	0	0	63 062	0	0	0 4	R
18 Fencing of library - Vosburg	1615	A		Libraries	307 57. 495S - 227 88. 017E	0	0	39 594	0	0	0 3	R
19 Lay out of cemety-Vanwyksvlei	212	A		Cemeteries	307 34. 122 - 227 52. 408E	0	387 039	86 944	0	0	0 4	R
20 Lay out of cemety-Vosburg	213	A		Cemeteries	307 20. 242S - 217 49. 287E	0	369 652	136 592	0	0	0 3	R
21 Purchase of equipment	1616	D		Plant & equipment	0	0	43 365	29 465	0	0	0 1	N
22 Purchase of equipment	4411	A		Furniture and other office equipment	0	0	13 064	88 750	0	0	0 1	N
23 Addition to municipal offices	3002	C		Civic Land and Buildings	307 58. 106S - 227 07. 443E	0	0	177 194	0	0	0 1	N
24 Revaluation of game	3411	D	Other Assets	Other	0	0	46 600	0	0	0	0 1	N
25 Purchase of game	0	D	Community	Other	0	0	0	15 000	0	0	0 1	N

References

1. Must reconcile with Budgeted Capital Expenditure  
2. As per Table SA6  
3. As per Table SA34  
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote  
5. Correct to seconds. Provide a logical starting point on networked infrastructure.  
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13



Northern Cape: Renosterberg(NC075) - Table SA36 Detailed Capital Budget (projects)

Project Description		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19	Ward Location	New/Renewal
R thousands	1	2	6	3	3	5		2014/15	2015/16	2016/17	2017/18	2018/19		
	1. Renosterberg streets phase 1	254630	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	13 409 538	7 390 000	7 137 000	7 544 000	7 702 000	ward 2	n

References

1. Must reconcile with Budgeted Capital Expenditure

2. As per Table SA6

3. As per Table SA34

4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote

5. Correct to seconds. Provide a logical starting point on networked infrastructure.

6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Thembehlhe(NC076) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19 Ward Location	New/Renewal
R thousands 4	Project No											
1 Furniture & Equipment		H	Other Assets	Furniture and other office equipment		0	0	70 000	0	0	0	
2 Intangible		H	Intangibles	Computers - software & programming		0	0	0	0	0	0	
3 Furniture & Equipment		I	Other Assets	Furniture and other office equipment		0	0	0	0	0	0	
4 Furniture & Equipment		B	Other Assets	Furniture and other office equipment		0	0	0	0	0	0	
5 Plant & Equipment		B	Other Assets	Plant & equipment		0	0	0	0	0	0	
6 Road project - Strydenburg		B	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	2 844 577	5 140 260	3 634 320	9 354 650	N
7 Road project - Stryenville		B	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	5 280 870	3 426 840	5 451 480	0	N
8 Upgrading Upstruction Point - Hopetown		B	Infrastructure - Water	Reticalulation		0	0	699 103	0	0	0	
9 Abstruction Point - Hopetown		B	Infrastructure - Water	Reticalulation		0	0	0	0	0	0	
10 Sewerage Network		B	Infrastructure - Sanitation	Sewerage purification		0	0	0	0	0	0	
11 MIG Unit		B	Other Assets	Other		0	0	0	0	0	0	N
12 Upgrading Bulk Water - Stryenville		B	Infrastructure - Water	Water purification		0	0	8 362 000	5 716 000	0	0	
13 Furniture & Equipment		G	Other Assets	Furniture and other office equipment		0	0	0	0	0	0	

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

Project Description		IDP Goal	Approved			GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	New/Renewal
1		Code	Y/N	Asset Class	Asset Sub-Class								
R thousands	4	Project No	2	6	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19 Ward Location	

- References
- 1. Must reconcile with Budgeted Capital Expenditure
  - 2. As per Table SA6
  - 3. As per Table SA34
  - 4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
  - 5. Correct to seconds. Provide a logical starting point on networked infrastructure.
  - 6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Siyancuma(NC078) - Table SA36 Detailed Capital Budget (projects)

Project Description		IDP Goal	Approved	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	New/Renewal
1	Project No	Code	Y/N	3	3	5		2014/15	2015/16	2016/17	2017/18	2018/19 Ward Location	
R thousands	4	2	6										
2	Upgrading gravel roads- Bongani & Braypaal			Infrastructure - Road transport	Roads, Pavements & Bridges	29° 04' 01.052" S 23° 46'29.24" E	0	0	9 487 000	33 851 000	18 908 000	18 996 000	
3	Security Gate & Room			Infrastructure - Other	Civic Land and Buildings		0	0	200 000	0	0	0	
5	Schmidsdrift Bulk Water Supply			Infrastructure - Water	Transmission & Reticulation	28° 41' 32.42" S 24° 04'01.00" E	0	0	6 700 000	0	0	0	
6	Bulk Water Pumps			Infrastructure - Water	Water purification		0	0	500 000	0	0	0	
8	Electrification of 180 houses			Infrastructure - Electricity	Transmission & Reticulation	28° 51' 19.03" S 23° 15'16.98" E	0	0	3 774 000	0	0	0	
10	Rehabilitation of Douglas Oxidation Ponds			Infrastructure - Sanitation	Sewerage purification		0	0	4 000 000	0	0	0	
11	Standby Sewer Pumps			Infrastructure - Sanitation	Sewerage purification		0	0	150 000	0	0	0	
12	Submersible Pumps			Infrastructure - Sanitation	Sewerage purification		0	0	80 000	0	0	0	
13	LDV Vehicle			Other Assets	General vehicles		0	0	300 000	0	0	0	
15	Furniture and equipment			Other Assets	Furniture and other office equipment		0	0	2 270 000	0	0	0	
16	Furniture and equipment			Other Assets	Furniture and other office equipment		0	0	160 000	0	0	0	

References

- 1. Must reconcile with Budgeted Capital Expenditure
- 2. As per Table SA6
- 3. As per Table SA34
- 4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
- 5. Correct to seconds. Provide a logical starting point on networked infrastructure.
- 6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

Project Description		IDP Goal	Approved			GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	New/Renewal
1		Code	Y/N	Asset Class	Asset Sub-Class								
R thousands	4	Project No	2	6	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19 Ward Location	

- References
- 1. Must reconcile with Budgeted Capital Expenditure
  - 2. As per Table SA6
  - 3. As per Table SA34
  - 4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
  - 5. Correct to seconds. Provide a logical starting point on networked infrastructure.
  - 6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: !Kait Garib(NC082) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Description	Project No	IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
	1		2	6	3	3	5		2014/15	2015/16	2016/17	2017/18	2018/19		
2	LUTZBURG: UPGRADING OF WATER NETWORK	NC0540/W/14/15	A	Y	Infrastructure - Water	Reticulation		407 368	0	0	407 368	0	0	LUTZBURG	R
3	CILLIE: UPGRADING OF WATER NETWORK	NC0539/W/14/15	A	Y	Infrastructure - Water	Reticulation		926 266	0	0	926 266	0	0	CILLIE	R
4	WARMSAND: UPGRADING OF EXTERNAL WATER SUPPLY	NC0578/W/15/17	A	Y	Infrastructure - Water	Dams & Reservoirs		3 271 617	0	0	3 271 617	0	0	WARMSAND	R
5	MARCHAND: UPGRADING OF EXTERNAL WATER SUPPLY	NC0577/W/15/17	A	Y	Infrastructure - Water	Dams & Reservoirs		3 417 077	0	0	3 417 077	0	0	MARCHAND	R
6	AUGRABIE'S: DEVELOPMENT OF NEW CEMETARY	NC0583/C/15/17	A	Y	Other	Cemeteries		1 449 941	0	0	1 449 941	0	0	AUGRABIE	N
7	LENNERTSVILLE: DEVELOPMENT OF NEW CEMETARY	NC0584/C/15/17	A	Y	Other	Cemeteries		2 799 395	0	0	2 799 395	0	0	LENNERST	N
8	CILLIE: DEVELOPMENT OF NEW CEMETARY	NC0585/C/15/17	A	Y	Other	Cemeteries		872 867	0	0	872 867	0	0	CILLIE	N
9	KENHARDT: PROVISION OF HIGH MAST LIGHTING	NC0598/CL/16/17	A	Y	Infrastructure - Electricity	Street Lighting		1 946 550	0	0	1 946 550	0	0	KENHARDT	N
10	MC TAGGERSKAMP: UPGRADING OF WATER PURIFICATION	NC0574/W/15/17	A	Y	Infrastructure - Water	Water purification		6 494 040	0	0	6 494 040	0	0	MC TAGGE	R
11	VEHICLE REPLACEMENT		A	Y	Other	Transportation		1 810 000	0	0	1 810 000	0	0	ALL	N

References

1. Must reconcile with Budgeted Capital Expenditure

2. As per Table SA6

3. As per Table SA34

4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote

5. Correct to seconds. Provide a logical starting point on networked infrastructure.

6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

Project Description		IDP Goal	Approved			GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year			
1		Code	Y/N	Asset Class	Asset Sub-Class										
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

- References
- 1. Must reconcile with Budgeted Capital Expenditure
  - 2. As per Table SA6
  - 3. As per Table SA34
  - 4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
  - 5. Correct to seconds. Provide a logical starting point on networked infrastructure.
  - 6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Tsantsabane(NC085) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Description	Project No	IDP Goal Code	Approved	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
	1		2	Y/N	3	3	5		2014/15	2015/16	2016/17	2017/18	2018/19		
4	1 Upgrading of Facilities			N	Community	Cemeteries		0	0	0	0	0	0		
	2 New Books			N	Community	Libraries		0	0	0	81 000	69 500	81 350		N
	3 Equipment			N	Community	Libraries		0	0	0	0	0	0		
	4 Equipment			N	Community	Fire, safety & emergency		0	0	0	0	0	0		
	5 Equipment			N	Community	Furniture and other office equipment		0	0	0	27 000	36 000	26 400		R
	6 Equipment			N	Other Assets	Parks & gardens		0	0	0	0	0	0		
	7 Construction of new streets			N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	14 833 000	15 815 000	16 485 000		N
	8 New Furniture			N	Community	Furniture and other office equipment		0	0	0	106 000	0	0		R
	9 New Furniture			N	Community	Furniture and other office equipment		0	0	0	1 099 400	534 000	562 000		R
	10 New hardware			N	Intangibles	Computers - hardware/equipment		0	0	0	0	0	0		
	13 Office furniture			N	Other Assets	Furniture and other office equipment		0	0	0	286 000	0	0		R
	14 Office furniture			N	Other Assets	Furniture and other office equipment		0	0	0	219 800	70 000	73 000		R
	15 Office furniture			N	Other Assets	Other Buildings		0	0	0	950 200	4 000 000	10 000 000		N
	16 Office furniture			N	Other Assets	Furniture and other office equipment		0	0	0	166 000	0	0		R
	17 Office furniture			N	Other Assets	Furniture and other office equipment		0	0	0	450 000	1 547 000	1 234 700		R
	18 Equipment			N	Community	Plant & equipment		0	0	0	0	0	0		
	19 Provision of new water sources			N	Infrastructure - Water	Transmission & Reticalulation		0	0	0	0	0	0		
	20 Housing project			N	Infrastructure - Other	Buildings		0	0	0	0	0	0		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13



Northern Cape: Kgatelopele(NC086) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19 Ward Location	New/Renewal
R thousands 4	Project No											
1 UPGRADING OF STREET AND STORMWATER	222009	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	6 113 000	2 100 000	0	0	0 Ward 1 a	n
2 SOLID WASTE DISPOSAL SITE		Y	Infrastructure - Sanitation	Waste Management		0	200 000	191 000	0	0	0 Ward 1 -	
3 BULKWATER INFRASTRUCTURE	215837	Y	Infrastructure - Water	Dams & Reservoirs		0	2 570 000	5 640 000	7 673 000	8 120 000	8 314 000 Ward 1 -	
4 UPGRADING OF PUBLIC LIGHTNING		Y	Infrastructure - Electricity	Street Lighting		0	0	1 500 000	1 500 000	2 000 000	500 000 Ward 2	
5 UPGRADING OF WATER SUPPLY PIPELINE		Y	Infrastructure - Water	Transmission & Reticulation		0	0	3 276 000	0	0	0 Ward 1 -	
6 ELECTRICITY RETICULATION		Y	Infrastructure - Electricity			0	0	0	0	0	0	
7 SEWER RETICULATION		Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	0	0	0	

References

1. Must reconcile with Budgeted Capital Expenditure

2. As per Table SA6

3. As per Table SA34

4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote

5. Correct to seconds. Provide a logical starting point on networked infrastructure.

6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Dawid Kruiper(NC087) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Description	Project No	IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	New/Renewal
	1		2	6	3	3	5		2014/15	2015/16	2016/17	2017/18	2018/19 Ward Location	
	2 DEVELOPMENT OF NEW SPORT GROUNDS			N	Community	Parks & gardens		3 305 911	0	0	3 305 911	0	0	N
	3 ESTABLISHMENT OF PARKS IN VARIOUS AREAS			N	Community	Parks & gardens		6 326 358	0	0	5 813 069	513 289	0	N
	4 Extensions to Kameelmond Sewage Works			N	Infrastructure - Sanitation	Sewerage purification		15 109 129	0	0	0	0	15 109 129	N
	5 INSTALLATION OF WATER METERS (PAB,R/D&LOUISVALE)			N	Infrastructure - Water	Reticulation		0	0	0	0	0	0	N
	6 KALKSLOOT ACCESS ROAD (FASE 2)			N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0	N
	7 LESEDING ACCESS ROAD			N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0	N
	8 Melkstroom: Bulk SEWER provision			N	Infrastructure - Sanitation	Sewerage purification		2 631 579	0	0	0	0	2 631 579	N
	9 Melkstroom: Bulk water provision			N	Infrastructure - Water	Reticulation		4 730 162	0	0	0	1 000 519	3 729 643	N
	10 Melkstroom: N14 Access collector and distributor road			N	Infrastructure - Road transport	Roads, Pavements & Bridges		10 970 746	0	0	0	10 970 746	0	N
	11 PAVING STREETS - PABALELLO			N	Infrastructure - Road transport	Roads, Pavements & Bridges		8 082 800	0	0	170 687	7 912 113	0	N
	12 Paving of streets - Klein Mier				Infrastructure - Road transport	Roads, Pavements & Bridges		836 915	0	0	836 915	0	0	N
	13 Paving of streets - Askham				Infrastructure - Road transport	Roads, Pavements & Bridges		7 810 512	0	0	2 433 112	0	5 377 400	N
	14 Paving of streets - Mier				Infrastructure - Road transport	Roads, Pavements & Bridges		5 422 000	0	0	300 000	5 122 000	0	N
	15 Oxidation Pond - Askham				Infrastructure - Sanitation	Sewerage purification		2 986 972	0	0	2 986 972	0	0	N
	16 Oxidation Pond - Louboos				Infrastructure - Sanitation	Sewerage purification		300 000	0	0	300 000	0	0	N
	ELECTRIFICATION PROJECTS OF NEW DEVELOPMENTS: 923													
	17 CONNECTIONS PABALELLO			N	Infrastructure - Electricity	Transmission & Reticulation		3 898 579	0	0	0	1 297 193	2 601 386	N
	ELECTRIFICATION PROJECTS OF NEW DEVELOPMENTS: 345													
	18 CONNECTIONS DAKOTA ROAD			N	Infrastructure - Electricity	Transmission & Reticulation		7 245 965	0	0	7 245 965	0	0	N
	19 EQUIPMENT FOR MONITORING OF SUPPLY QUALITY			N	Infrastructure - Electricity	Transmission & Reticulation		400 000	0	0	400 000	0	0	N
	20 INSTALLATION OF HIGH MAST LIGHTING			N	Infrastructure - Electricity	Transmission & Reticulation		12 643 666	0	0	7 643 666	5 000 000	0	N
	21 UPGRADE MAIN SUPPLY NETWORK- CONNECTION TO DELTA			N	Infrastructure - Electricity	Transmission & Reticulation		1 407 607	0	0	1 407 607	0	0	N
	22 BIO FILTER NOMMER 3 (RIOOLWERKKE)			N	Infrastructure - Sanitation	Reticulation		133 207	0	0	133 207	0	0	N
	23 BUCKET ERADICATION			N	Infrastructure - Sanitation	Reticulation		13 768 644	0	0	13 768 644	0	0	N
	24 4 x 4 VEHICLE (ASSETS)			N	Other	General vehicles		550 000	0	0	550 000	0	0	N
	25 FIRE TRUCK			N	Other	Specialised vehicles - Fire		3 508 772	0	0	3 508 772	0	0	N
	26 CIVIL SERVICES- INDUSTRIAL ERVENS			N	Infrastructure - Water	Reticulation		5 000 000	0	0	5 000 000	0	0	N
	27 INSTALLATION OF PRE-PAID WATER METERS			N	Infrastructure - Water	Reticulation		1 000 000	0	0	1 000 000	0	0	N
	INSTALLATION OF COMMUNAL STANDPIPES IN VARIOUS													
	28 AREAS			N	Infrastructure - Water	Reticulation		877 193	0	0	877 193	0	0	N
	29 SUPPLY AND DELIVERY OF 5000L WATER TANKS			N	Infrastructure - Water	Reticulation		1 000 000	0	0	1 000 000	0	0	N
	30 NEW PRE-PAID ELECTRICITY METERS			N	Infrastructure - Electricity	Transmission & Reticulation		75 000	0	0	25 000	25 000	25 000	R
	31 PRE-PAID ELECTRICITY METERS FOR INDIGENT			N	Infrastructure - Electricity	Transmission & Reticulation		75 000	0	0	25 000	25 000	25 000	R
	33 UNALLOCATED ASSETS			N	Other	Other		4 775 400	0	0	1 500 000	1 590 000	1 685 400	R
	VERVANG UITGEDIENDE POMPE,KLEPPE, SKAKELTUIG EN													
	34 METERS			N	Infrastructure - Sanitation	Sewerage purification		450 000	0	0	450 000	0	0	R
	35 EEDSM GRANT 2016-2017			N	Infrastructure - Electricity	Transmission & Reticulation		6 114 035	0	0	6 114 035	0	0	R
	36 EEDSM GRANT 2017-2018			N	Infrastructure - Electricity	Transmission & Reticulation		4 385 965	0	0	0	4 385 965	0	R
	37 1 Ton Armoured Response Vehicle			N	Other	General vehicles		500 000	0	0	500 000	0	0	R
	38 2 x 1.6 500Kg LAW			N	Other	General vehicles		1 110 000	0	0	340 000	370 000	400 000	R
	39 2 x 1.6 Hatch back			N	Other	General vehicles		645 000	0	0	300 000	165 000	180 000	R
	40 1.6 Sedan			N	Other	General vehicles		180 000	0	0	0	0	180 000	R
	41 2 Ton Crew Cab trok met Drarak			N	Other	General vehicles		930 000	0	0	450 000	480 000	0	R
	42 3 x 2. 1000Kg LAW			N	Other	General vehicles		1 455 000	0	0	585 000	420 000	450 000	R
	43 9000 liter Vacuum Tanker			N	Other	General vehicles		3 900 000	0	0	1 200 000	1 300 000	1 400 000	R
	44 Bell Compactor (Funksie 27)			N	Other	General vehicles		3 500 000	0	0	3 500 000	0	0	R
	45 Blower Mower			N	Other	Plant & equipment		150 000	0	0	45 000	50 000	55 000	R
	46 Cherry Picker 4Ton			N	Other	General vehicles		1 500 000	0	0	700 000	800 000	0	R
	47 Draagbare pomp 75mm il on uittaat (Funksie 67)			N	Other	Plant & equipment		13 000	0	0	13 000	0	0	R
	48 Grassmowers Zero Turn			N	Other	Plant & equipment		330 000	0	0	105 000	110 000	115 000	R
	49 4 x Jackhammer Breakers			N	Other	Plant & equipment		97 000	0	0	52 000	45 000	0	R
	50 4 x Kanslanser			N	Other	Plant & equipment		98 500	0	0	34 000	36 000	28 500	R
	51 Kettlingsaag			N	Other	Plant & equipment		25 500	0	0	7 500	8 500	9 500	R
	52 Kompaktoerder Trok			N	Other	Plant & equipment		3 600 000	0	0	1 100 000	1 200 000	1 300 000	R
	53 Laaigraaf 3-4 cub			N	Other	Plant & equipment		3 150 000	0	0	950 000	1 050 000	1 150 000	R
	54 Roller (Bomag)			N	Other	Plant & equipment		90 000	0	0	90 000	0	0	R
	55 Snooijsaag (Pruner)			N	Other	Plant & equipment		16 000	0	0	7 500	8 500	0	R
	56 Tipper 6000cub			N	Other	General vehicles		2 850 000	0	0	900 000	950 000	1 000 000	R

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Z F Mgcawu(DC8) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19	Ward Location	New/Renewal
4														
	1 Furniture & Office Equipment		N	Other Assets	Furniture and other office equipment		0	126 820	154 000	0	0	0		
	2 Furniture & Office Equipment & Vehicle		N	Other Assets	Computers - hardware/equipment		0	0	93 000	350 000	0	0	Administ	N
	3 Furniture & Office		N	Other Assets	Furniture and other office equipment		0	300 606	125 600	425 000	0	0	Administ	N
	4 Sewer network Project		Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	0	0	0		
	5 Furniture & Office Equipment		N	Other Assets	Furniture and other office equipment		0	352 734	229 843	0	0	0		

References

- 1. Must reconcile with Budgeted Capital Expenditure
- 2. As per Table SA6
- 3. As per Table SA34
- 4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
- 5. Correct to seconds. Provide a logical starting point on networked infrastructure.
- 6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Sol Plaatje(NC091) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19 Ward Location	New/Renewal
1 Loose Equipment			N	Other	Other	Various	0	0	3 000 000	3 000 000	3 000 000	3 000 000 All	N
2 Replacement of Hardware			N	Intangibles	Computers - software & programming	Various	0	0	4 500 000	5 000 000	2 000 000	2 000 000 All	N
3 Upgrading of Indian Centre Local Taxi Rank			N	Other	Other	-28.74.2482	0	0	0	0	3 000 000	0 Ward 18	N
Neighbourhood Development Partnership Grant (technical 4 assistance)			N	Other	Other	Various	0	0	0	400 000	600 000	1 000 000 All	N
5 Development of intermodal transport at craven taxi rank and stalls			N	Other	Other	-28.74.2462	0	0	0	7 500 000	7 858 000	37 420 000 All	R
6 Development of City Hall precinct			N	Other	Other	-28.74.2482	0	0	0	0	10 000 000	0 All	R
7 Tommy Morabe's Sport Stadium			N	Other	Recreational facilities	-24.885948,31.77887631	0	0	2 324 750	832 000	0	0 Ward 32	N
8 Sport Stadium various			N	Other	Recreational facilities	Various	0	0	0	0	3 624 000	2 079 000 All	N
9 Airconditioning Community Halls			N	Other	Recreational facilities	Various	0	0	263 714	200 000	0	0 All	R
10 Riverton Access Road			N	Infrastructure - Road transport	Roads, Pavements & Bridges	-28.74.2465	0	0	1 224 810	0	0	0 Ward 27	N
11 Plattform Access Road			N	Infrastructure - Road transport	Roads, Pavements & Bridges	-28.72.2482	0	0	2 209 076	3 500 000	0	0 Ward 33	N
12 Development of City Halls			N	Other	Other	Various	0	0	0	0	2 500 000	2 400 000 All	R
13 Greenbelt			N	Infrastructure - Road transport	Roads, Pavements & Bridges	Various	0	0	0	0	0	0 Various	R
14 Carless Road			N	Infrastructure - Road transport	Roads, Pavements & Bridges	Various	0	0	0	1 300 000	0	0 Various	R
15 Nderega Road			N	Infrastructure - Road transport	Roads, Pavements & Bridges	Various	0	0	0	0	0	2 000 000 Various	R
16 Kagiso Dam			N	Infrastructure - Other	Dams & Reservoirs	-28.74.2468	0	0	2 000 000	0	0	0 Ward 32	R
17 Promoting Services of Sies Even			N	Infrastructure - Other	Other	-28.74.2468	0	0	2 000 000	0	2 000 000	2 000 000 Ward 31	N
18 Feasibility studies: Township Establishment			N	Infrastructure - Other	Other	Various	0	0	0	0	0	0 All	N
19 Homevale Satellite Fire Station			N	Community	Fire, safety & emergency	-29.037251,24.585785	0	0	1 000 000	8 694 003	966 000	0 Ward 3	N
20 Upgrade Landfill Site			N	Community	Waste Management	-28.738217,24.690780	0	0	10 407 445	17 529 813	5 295 335	0 All	R
21 Upgrade Monuments			Y	Community	Other	-28.74.2470	0	0	10 000 000	0	0	0 All	N
22 Upgrade Swimming Pool			N	Community	Swimming pools	-28.77.2466	0	0	1 264 000	1 200 000	0	0 Ward 5	R
23 New Cemetery			N	Other	Cemeteries	-28.74.2478	0	0	1 210 932	0	0	0 All	N
24 Security of plants and infrastructure			Y	Infrastructure - Electricity	Transmission & Reticalution	Various	0	0	7 000 000	3 000 000	0	0 All	N
25 General Electrification of houses			Y	Infrastructure - Electricity	Transmission & Reticalution	Various	0	0	2 000 000	7 400 000	7 989 000	2 354 000 Ward 27	N
26 Phomolong			Y	Infrastructure - Electricity	Transmission & Reticalution	-28.580144,31.78802539	0	0	3 500 000	0	0	0 Ward 29	N
27 Jacksonville services			Y	Infrastructure - Electricity	Transmission & Reticalution	28.72.2468	0	0	7 000 000	0	0	0 Ward 2	N
28 Replacement of Prepaid Meters			Y	Infrastructure - Electricity	Reticalution	Various	0	0	3 000 000	2 500 000	2 500 000	2 500 000 All	R
29 Hignmast Streetlights			Y	Infrastructure - Electricity	Generation	Various	0	0	1 500 000	0	0	0 All	N
30 Flood Replacement Program			Y	Other Assets	General vehicles	Various	0	0	7 556 456	4 000 000	4 000 000	4 000 000 All	N
31 Ritchie Bulk Supply			Y	Infrastructure - Sanitation	Reticalution	-29.037251,24.585785	0	0	8 000 000	15 000 000	20 000 000	43 390 559 Ward19	N
32 Lerato Park Water			Y	Infrastructure - Water	Reticalution	-28.676088,24.714344	0	0	1 000 000	1 000 000	14 823 703	0 Ward 28	N
33 Zone Metering			Y	Infrastructure - Water	Transmission & Reticalution	Various	0	0	10 500 000	0	0	0 All	N
34 Homevale WWT Lab Equipment			Y	Infrastructure - Water	Transmission & Reticalution	Various	0	0	500 000	4 800 000	0	0 All	R
35 Replacement of Water Meters			Y	Infrastructure - Water	Transmission & Reticalution	Various	0	0	4 000 000	2 500 000	3 000 000	3 000 000 All	R
36 Riverton High Lift Pumps			Y	Infrastructure - Water	Water purification	-28.65.2470	0	0	14 276 993	13 229 660	0	0 All	R
37 Riverton Pump Station			N	Infrastructure - Water	Water purification	Various	0	0	3 000 000	10 000 000	12 000 000	0 All	R
38 Kimberley Bulk Water Line			N	Infrastructure - Water	Water purification	-28.72.2466	0	0	8 300 000	0	0	0 All	N
39 Homevale WWT 15 ML Upgrade			Y	Infrastructure - Sanitation	Sewerage purification	-28.72.2466	0	0	57 102 000	0	0	0 All	R
40 Carters Glen Sewer Pump Station			Y	Infrastructure - Sanitation	Reticalution	Various	0	0	1 000 000	0	0	0 All	R
41 Ablution Facilities for different Wards			Y	Infrastructure - Other	Housing development	Various	0	0	3 042 965	0	0	0 All	N
42 Stadium Ablution			Y	Infrastructure - Sanitation	Sportsfields & stadia	-28.74.2471	0	0	500 000	0	0	0 Ward 21	R
43 Services Diamond Park 892 erven & 258 Infills			Y	Infrastructure - Other	Housing development	-28.72.2455	0	0	3 215 000	0	0	0 Ward 25	N
44 Upgrade of Lerato Park Sewer Line			Y	Infrastructure - Sanitation	Housing development	-28.676088,24.714344	0	0	1 000 000	1 000 000	11 820 694	0 Ward 30	N
45 Resealing of Roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Various	0	0	10 000 000	0	10 435 642	17 100 000 All	R
46 Roads and Stormwater Projek 1			Y	Infrastructure - Road transport	Storm water	Various	0	0	0	7 112 282	8 354 478	0 All	N
47 Roads and Stormwater Projek 2			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Various	0	0	4 506 400	7 705 946	7 705 946	0 All	N
48 Lindane Roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-2875.2474	0	0	169 724	0	0	0 Ward 32	N

References

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2. As per Table SA6
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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

Project Description		IDP Goal	Approved			GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	New/Renewal
1		Code	Y/N	Asset Class	Asset Sub-Class								
R thousands	4	Project No	2	6	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19 Ward Location	

- References
1. Must reconcile with Budgeted Capital Expenditure
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  3. As per Table SA34
  4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
  5. Correct to seconds. Provide a logical starting point on networked infrastructure.
  6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Magareng(NC093) - Table SA36 Detailed Capital Budget (projects)

Project Description		IDP Goal	Approved	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	New/Renewal
1	Project No	Code	Y/N	3	3	5		2014/15	2015/16	2016/17	2017/18	2018/19 Ward Location	
R thousands 4		2	6										
1 Magareng Bulk Water Supply			Y	Infrastructure - Water	Water purification		0	0	0	15 653 000	0	0	
2 Electricity MV Upgrade			Y	Infrastructure - Electricity			0	0	0	3 000 000	0	0	
3 Co funding Electricity MV Upgrade			Y	Infrastructure - Electricity			0	0	0	1 000 000	0	0	
4 Regional Bulk Infrastructure : Water				Infrastructure - Water	Water purification		0	0	0	20 284 000	0	0	

References

1. Must reconcile with Budgeted Capital Expenditure

2. As per Table SA6

3. As per Table SA34

4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote

5. Correct to seconds. Provide a logical starting point on networked infrastructure.

6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

Project Description		IDP Goal	Approved			GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	New/Renewal
1		Code	Y/N	Asset Class	Asset Sub-Class								
R thousands	4	Project No	2	6	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19 Ward Location	

- References
- 1. Must reconcile with Budgeted Capital Expenditure
  - 2. As per Table SA6
  - 3. As per Table SA34
  - 4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
  - 5. Correct to seconds. Provide a logical starting point on networked infrastructure.
  - 6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Frances Baard(DC9) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19 Ward Location	New/Renewal
1 LAPTOP TROLLEY BAG				Other Assets	Computers - hardware/equipment	28 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
2 CHAIR REPLACE				Other Assets	Furniture and other office equipment	29 44 43 s / 24 43 21 e	0	0	0	0	0	0	R
3 TV (NEW)			Y	Other Assets	Furniture and other office equipment	30 44 43 s / 24 43 21 e	0	0	0	15 000	0	0	N
4 DSTV DECODER (NEW)			Y	Other Assets	Furniture and other office equipment	31 44 43 s / 24 43 21 e	0	0	0	4 000	0	0	N
5 SHREDDER (NEW)			Y	Other Assets	Furniture and other office equipment	32 44 43 s / 24 43 21 e	0	0	0	4 500	0	0	N
6 COUCH (REPLACE)			Y	Other Assets	Furniture and other office equipment	33 44 43 s / 24 43 21 e	0	0	0	20 000	0	0	R
7 SHELVES				Other Assets	Furniture and other office equipment	34 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
8 CABINETS				Other Assets	Furniture and other office equipment	35 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
9 VOICE RECORDER				Other Assets	Furniture and other office equipment	36 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
10 WHITE BOARD				Other Assets	Furniture and other office equipment	37 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
11 COMPUTER (NEW)			Y	Other Assets	Computers - hardware/equipment	38 44 43 s / 24 43 21 e	0	0	0	8 000	0	0	N
12 HIGH BACK CHAIR (REPLACE)				Other Assets	Furniture and other office equipment	39 44 43 s / 24 43 21 e	0	0	15 000	0	0	0	R
13 HIGH BACK CHAIR (REPLACE)			Y	Other Assets	Furniture and other office equipment	40 44 43 s / 24 43 21 e	0	0	0	3 600	0	0	R
14 TELESCOPIC BANNER				Other	Other	41 44 43 s / 24 43 21 e	0	0	10 000	0	0	0	N
15 FLEXI BANNER				Other Assets	Other	42 44 43 s / 24 43 21 e	0	0	12 000	0	0	0	N
16 ZICK ZACK BROCHURE STAND				Other Assets	Other	43 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
17 WEBSITE DEVELOPMENT				Other Assets	Intangible assets	44 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
18 DISPLAY CABINET				Other Assets	Furniture and other office equipment	45 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
19 WIND SPINNER				Other Assets	Furniture and other office equipment	46 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
20 PORTABLE STEEL MUSIC STAND				Other Assets	Furniture and other office equipment	47 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
21 PANEL VAN				Other Assets	Furniture and other office equipment	48 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
22 PULL UP BANNER (REPLACE)			Y	Other Assets	Furniture and other office equipment	49 44 43 s / 24 43 21 e	0	0	0	4 000	0	0	R
23 LANTERN BANNER (REPLACE)			Y	Other Assets	Furniture and other office equipment	50 44 43 s / 24 43 21 e	0	0	0	10 000	0	0	R
24 DART BANNER (REPLACE)			Y	Other Assets	Furniture and other office equipment	51 44 43 s / 24 43 21 e	0	0	0	10 000	0	0	R
25 CHAIR				Other Assets	Furniture and other office equipment	52 44 43 s / 24 43 21 e	0	0	8 000	0	0	0	N
26 TABLE - ROUND / OTHERS				Other Assets	Furniture and other office equipment	53 44 43 s / 24 43 21 e	0	0	2 000	0	0	0	N
27 LAPTOPS				Other Assets	Furniture and other office equipment	54 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
28 FOUR TIER BOOK CASE GLASS HINGE DOORS				Other Assets	Furniture and other office equipment	55 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
29 COMPUTER x2				Other Assets	Furniture and other office equipment	56 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
30 LAPTOP x 2				Other Assets	Furniture and other office equipment	57 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
31 CHAIR HIGH BACK X 3				Other Assets	Furniture and other office equipment	58 44 43 s / 24 43 21 e	0	0	3 349	0	0	0	N
32 SHELVES				Other Assets	Furniture and other office equipment	59 44 43 s / 24 43 21 e	0	0	20 000	0	0	0	N
33 2 DOOR STORAGE CABINET X 2				Other Assets	Furniture and other office equipment	60 44 43 s / 24 43 21 e	0	0	20 000	0	0	0	N
34 L-SHAPE DESK X 3				Other Assets	Furniture and other office equipment	61 44 43 s / 24 43 21 e	0	0	9 000	0	0	0	N
35 Laptop				Other Assets	Furniture and other office equipment	62 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
36 DIGITAL CAMERA				Other Assets	Furniture and other office equipment	63 44 43 s / 24 43 21 e	0	0	12 000	0	0	0	N
37 HIGH BACK CHAIR				Other Assets	Furniture and other office equipment	64 44 43 s / 24 43 21 e	0	0	20 000	0	0	0	N
38 2 DOOR STORAGE CABINET				Other Assets	Furniture and other office equipment	65 44 43 s / 24 43 21 e	0	0	10 000	0	0	0	N
39 VISITOR CHAIR X 2				Other Assets	Furniture and other office equipment	66 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
40 L-SHAPE DESK				Other Assets	Furniture and other office equipment	67 44 43 s / 24 43 21 e	0	0	3 000	0	0	0	N
41 LAPTOP				Other Assets	Computers - hardware/equipment	68 44 43 s / 24 43 21 e	0	0	8 000	0	0	0	R
42 CHAIR				Other Assets	Furniture and other office equipment	69 44 43 s / 24 43 21 e	0	0	6 000	0	0	0	R
43 CHAIR				Other Assets	Furniture and other office equipment	70 44 43 s / 24 43 21 e	0	0	6 500	0	0	0	R
44 VIP PAYROLL UPGRADE				Intangibles	Intangible assets	71 44 43 s / 24 43 21 e	0	0	0	0	0	0	R
45 REPLACE COPIER/FAX/PRINTER				Other Assets	Furniture and other office equipment	72 44 43 s / 24 43 21 e	0	0	7 000	0	0	0	R
46 REPLACE CHECKO PRINTER				Other Assets	Furniture and other office equipment	73 44 43 s / 24 43 21 e	0	0	5 000	0	0	0	N
47 PRINTER (REPLACE)			Y	Other Assets	Computers - hardware/equipment	74 44 43 s / 24 43 21 e	0	0	0	3 000	0	0	R
48 RECEIPT PRINTER (REPLACE)			Y	Other Assets	Computers - hardware/equipment	75 44 43 s / 24 43 21 e	0	0	0	5 000	0	0	R
49 2 PC MONITOR (REPLACE)			Y	Other Assets	Computers - hardware/equipment	76 44 43 s / 24 43 21 e	0	0	0	8 000	0	0	R
50 CABINET FILING				Other Assets	Furniture and other office equipment	77 44 43 s / 24 43 21 e	0	0	100 000	0	0	0	R
51 LAPTOP (REPLACE)				Other Assets	Computers - hardware/equipment	78 44 43 s / 24 43 21 e	0	0	100 000	0	0	0	R
52 HIGH BACK CHAIR X 2				Other Assets	Furniture and other office equipment	79 44 43 s / 24 43 21 e	0	0	5 000	0	0	0	R
53 FILING CABINET				Other Assets	Furniture and other office equipment	81 44 43 s / 24 43 21 e	0	0	12 000	0	0	0	N
54 DESK (REPLACE)			Y	Other Assets	Furniture and other office equipment	82 44 43 s / 24 43 21 e	0	0	0	10 000	0	0	R
55 DESK				Other Assets	Furniture and other office equipment	83 44 43 s / 24 43 21 e	0	0	6 000	0	0	0	N
56 DICAB 1 (NEW)				Other Assets	Furniture and other office equipment	92 44 43 s / 24 43 21 e	0	0	600 000	0	0	0	N
57 BAKKIE 2 (NEW)				Other Assets	Furniture and other office equipment	93 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
58 TRAILER (Replace)				Other Assets	Furniture and other office equipment	94 44 43 s / 24 43 21 e	0	0	250 000	0	0	0	R
59 VEHICLE BATTERY CHARGER				Other Assets	Furniture and other office equipment	95 44 43 s / 24 43 21 e	0	0	420 000	0	0	0	N
60 VEHICLE (REPLACE 2)			Y	Other Assets	General vehicles	96 44 43 s / 24 43 21 e	0	0	0	1 720 000	700 000	900 000	R
61 AIR CONDITIONERS				Other Assets	Furniture and other office equipment	97 44 43 s / 24 43 21 e	0	0	400 000	0	0	0	N
62 SATALLITE RADIO NETWORK				Other Assets	Furniture and other office equipment	98 44 43 s / 24 43 21 e	0	0	17 000	0	0	0	N
63 COMPUTER (REPLACE)				Other Assets	Furniture and other office equipment	99 44 43 s / 24 43 21 e	0	0	1 500	0	0	0	R
64 PRINTER REPLACE				Other Assets	Furniture and other office equipment	102 44 43 s / 24 43 21 e	0	0	100 000	0	0	0	R
65 PRINTER NETWORK REPLACEMENTS				Other Assets	Furniture and other office equipment	103 44 43 s / 24 43 21 e	0	0	35 000	0	0	0	R
66 SATILITE RADIO NETWORK				Other Assets	Furniture and other office equipment	120 44 43 s / 24 43 21 e	0	0	446 000	0	0	0	N
67 COMPUTER (REPLACE)			Y	Other Assets	Computers - hardware/equipment	121 44 43 s / 24 43 21 e	0	0	0	135 000	0	0	R
68 LAPTOP (REPLACE)			Y	Other Assets	Computers - hardware/equipment	122 44 43 s / 24 43 21 e	0	0	0	120 000	120 000	120 000	R
69 PRINTER (REPLACE)			Y	Other Assets	Computers - hardware/equipment	123 44 43 s / 24 43 21 e	0	0	0	300 000	0	0	R
70 LAPTOP (NEW)			Y	Other Assets	Computers - hardware/equipment	124 44 43 s / 24 43 21 e	0	0	0	30 000	0	0	N
71 INTANGIBLE ASSETS COMPUTER SOFTWARE 1 (REPLACE)			Y	Intangibles	Computers - software & programming	125 44 43 s / 24 43 21 e	0	0	0	358 500	0	0	R
72 CHAIR				Other Assets	Furniture and other office equipment	127 44 43 s / 24 43 21 e	0	0	3 000	0	0	0	N
73 DESK				Other Assets	Furniture and other office equipment	129 44 43 s / 24 43 21 e	0	0	6 500	0	0	0	N
74 CHAIR				Other Assets	Furniture and other office equipment	130 44 43 s / 24 43 21 e	0	0	5 800	0	0	0	N
75 DESK REPLACE				Other Assets	Furniture and other office equipment	131 44 43 s / 24 43 21 e	0	0	8 900	0	0	0	R
76 FILING CABINET (NEW)			Y	Other Assets	Furniture and other office equipment	135 44 43 s / 24 43 21 e	0	0	0	14 000	0	0	N
77 GUILLOTINE (HEAVY DUTY) NEW			Y	Other Assets	Other	136 44 43 s / 24 43 21 e	0	0	0	3 000	0	0	N
78 CHAIR			Y	Other Assets	Furniture and other office equipment	137 44 43 s / 24 43 21 e	0	0	0	1 400	0	0	N
79 CHAIR (REPLACE)			Y	Other Assets	Furniture and other office equipment	138 44 43 s / 24 43 21 e	0	0	0	6 000	0	0	R
80 TRAINING EQUIPMENT (NEW)			Y	Other Assets	Other	139 44 43 s / 24 43 21 e	0	0	0	55 000	0	0	N
81 ICE MACHINE (REPLACE)				Other Assets	Furniture and other office equipment	141 44 43 s / 24 43 21 e	0	0	6 500	0	0	0	R
82 ALUMINIUM STEP LADDER (REPLACE)				Other Assets	Furniture and other office equipment	142 44 43 s / 24 43 21 e	0	0	8 500	0	0	0	R
83 HIGH BACK CHAIR (REPLACE)				Other Assets	Furniture and other office equipment	143 44 43 s / 24 43 21 e	0	0	68 500	0	0	0	R
84 CORDLESS DRILL DRIVER KIT, 10 BV, MODEL: GSR 1080 -2-LI				Other Assets	Furniture and other office equipment	166 44 43 s / 24 43 21 e	0	0	5 000	0	0	0	N
85 POTPLANTS				Other Assets	Furniture and other office equipment	167 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
86 PETROL SIDE CUTTER				Other Assets	Furniture and other office equipment	168 44 43 s / 24 43 21 e	0	0	31 000	0	0	0	N
87 GARDEN FOUNTAIN				Other Assets	Furniture and other office equipment	169 44 43 s / 24 43 21 e	0	0	1 450	0	0	0	N



88 WATER DISPENSER (NEW)	Y	Other Assets	Furniture and other office equipment	170 44 43 s / 24 43 21 e	0	0	0	3 000	0	0	N
89 SERVING TROLLEYS FOR CLEANERS (REPLACE)	Y	Other Assets	Furniture and other office equipment	171 44 43 s / 24 43 21 e	0	0	0	9 000	0	0	R
90 WOODEN CABINETS		Other Assets		172 44 43 s / 24 43 21 e	0	0	5 600	0	0	0	N
91 3 DRAWER DESK		Other Assets		173 44 43 s / 24 43 21 e	0	0	2 100	0	0	0	N
92 L-EXTENSION		Other Assets		174 44 43 s / 24 43 21 e	0	0	5 000	0	0	0	N
93 90 DEGREE LINK		Other Assets		175 44 43 s / 24 43 21 e	0	0	0	0	0	0	N
94 CHAIRS		Other Assets		176 44 43 s / 24 43 21 e	0	0	4 707	0	0	0	N
95 SAVER - ARM CHAIR		Other Assets		177 44 43 s / 24 43 21 e	0	0	1 635	0	0	0	N
96 5 TIER BOOKCASE		Other Assets		178 44 43 s / 24 43 21 e	0	0	613	0	0	0	N
97 4 DRAWER FILLING CABINET		Other Assets		179 44 43 s / 24 43 21 e	0	0	5 265	0	0	0	N
98 170 LITRE FRIDGE(REPLACE)		Other Assets		180 44 43 s / 24 43 21 e	0	0	1 207	0	0	0	R
99 DUBBLE CAB BAKKIE		Other Assets		181 44 43 s / 24 43 21 e	0	0	2 582	0	0	0	N
100 COMPUTER EQUIPMENT (Intangible) NEW	Y	Intangibles	Computers - hardware/equipment	182 44 43 s / 24 43 21 e	0	0	0	10 000	0	0	N
101 VEHICLE		Other Assets		183 44 43 s / 24 43 21 e	0	0	1 902	0	0	0	N
102 D5TV DECORDER		Other Assets		184 44 43 s / 24 43 21 e	0	0	2 500	0	0	0	N
103 BOOMGATE (ACCESS CONTROL)(REPLACE)		Other Assets		185 44 43 s / 24 43 21 e	0	0	0	0	0	0	R
104 PRINTER / FAX		Other Assets		186 44 43 s / 24 43 21 e	0	0	2 714 000	0	0	0	N
105 VEHICLE		Other Assets		187 44 43 s / 24 43 21 e	0	0	1 000	0	0	0	N
106 LAPTOP		Other Assets		191 44 43 s / 24 43 21 e	0	0	3 000 000	0	0	0	N
107 DESK		Other Assets		194 44 43 s / 24 43 21 e	0	0	12 000	0	0	0	N
108 DISTRICT DISASTER MAN CENTRE		Other Assets		195 44 43 s / 24 43 21 e	0	0	20 000	0	0	0	N
109 VEHICLE (NEW)	Y	Other Assets	Specialised vehicles - Fire	206 44 43 s / 24 43 21 e	0	0	0	3 800 000	0	0	N
110 CCTV CAMERA BACK UP SYSTEM (REPLACE)	Y	Other Assets	Computers - software & programming	208 44 43 s / 24 43 21 e	0	0	0	150 000	0	0	R
111 SECURITY UPDAE - OFFICE OF THE MM (NEW)	Y	Other Assets	Other	209 44 43 s / 24 43 21 e	0	0	0	23 000	0	0	N
112 VISITORS CHAIRS (REPLACE)	Y	Other Assets	Furniture and other office equipment	210 44 43 s / 24 43 21 e	0	0	0	3 000	0	0	R
113 HIGH BACK CHAIRS (REPLACE)	Y	Other Assets	Furniture and other office equipment	211 44 43 s / 24 43 21 e	0	0	0	3 500	0	0	R
114 L-SHAPE DESK (REPLACE)	Y	Other Assets	Furniture and other office equipment	212 44 43 s / 24 43 21 e	0	0	0	3 500	0	0	R
115 LIGHTNING PROTECTION (NEW)	Y	Other Assets	Other	213 44 43 s / 24 43 21 e	0	0	0	120 000	0	0	N
116 TRICKER CHARGER FOR GENERATOR (NEW)	Y	Other Assets	Other	214 44 43 s / 24 43 21 e	0	0	0	10 000	0	0	N
117 PC FOR CONTROL ROOM OPERATOR (REPLACE)	Y	Other Assets	Computers - hardware/equipment	215 44 43 s / 24 43 21 e	0	0	0	7 000	0	0	R
118 CHAIR		Other Assets		216 44 43 s / 24 43 21 e	0	0	3 400 000	0	0	0	N
119 CHAIR VISITOR		Other Assets		217 44 43 s / 24 43 21 e	0	0	3 000	0	0	0	N
120 FILING CABINET		Other Assets		218 44 43 s / 24 43 21 e	0	0	500 000	0	0	0	N
121 DESK		Other Assets		219 44 43 s / 24 43 21 e	0	0	22 500	0	0	0	N
122 CHAIR		Other Assets		220 44 43 s / 24 43 21 e	0	0	2 000	0	0	0	N
123 2 DOOR STORAGE CABINET		Other Assets		221 44 43 s / 24 43 21 e	0	0	1 500	0	0	0	N
124 COMPUTER		Other Assets		222 44 43 s / 24 43 21 e	0	0	3 500	0	0	0	N
125 BRANDED PULL UP BROCHURE STANDS		Other Assets		224 44 43 s / 24 43 21 e	0	0	2 500	0	0	0	N
126 HIGH BACK CHAIR (REPLACE)	Y	Other Assets	Furniture and other office equipment	226 44 43 s / 24 43 21 e	0	0	0	4 000	0	0	R
127 OFFICE CHAIRS (NEW)	Y	Other Assets	Furniture and other office equipment	230 44 43 s / 24 43 21 e	0	0	0	4 000	0	0	N
128 HIGH BACK CHAIRS (REPLACEMENT)	Y	Other Assets	Furniture and other office equipment	232 44 43 s / 24 43 21 e	0	0	0	7 000	0	0	R
129 LAPTOP (NEW)	Y	Other Assets	Computers - hardware/equipment	233 44 43 s / 24 43 21 e	0	0	0	15 000	0	0	N
130 COMPUTER (REPLACE)	Y	Other Assets	Computers - hardware/equipment	264 44 43 s / 24 43 21 e	0	0	0	16 000	0	0	R
131 STATIONERY CABINET		Other Assets		268 44 43 s / 24 43 21 e	0	0	4 800	0	0	0	N
132 DUMPY LEVEL		Other Assets		269 44 43 s / 24 43 21 e	0	0	10 260	0	0	0	N
133 BAKKIE		Other Assets		270 44 43 s / 24 43 21 e	0	0	5 700	0	0	0	N
134 CHAIR (REPLACE)		Other Assets		271 44 43 s / 24 43 21 e	0	0	2 300	0	0	0	R
135 AIR CONDITIONERS (REPLACE)		Other Assets		272 44 43 s / 24 43 21 e	0	0	3 500	0	0	0	R
136 TRACKING FOR GRADER		Other Assets		276 44 43 s / 24 43 21 e	0	0	1 000 000	0	0	0	N
137 REFRIGERATORS FOR CARAVAN REPLACE		Other Assets		277 44 43 s / 24 43 21 e	0	0	0	0	0	0	R
138 NEW OFFICES	Y	Other Assets	Buildings	278 44 43 s / 24 43 21 e	0	0	0	12 000 000	0	0	N

References

- Must reconcile with Budgeted Capital Expenditure
- As per Table SA6
- As per Table SA34
- Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
- Correct to seconds. Provide a logical starting point on networked infrastructure.
- Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13